

0510 Secretary for State and Consumer Services

The State and Consumer Services Agency oversees the departments of Consumer Affairs, Fair Employment and Housing, and General Services. The Agency also oversees the California Science Center, the California African American Museum, the Seismic Safety Commission, the Fair Employment and Housing Commission, the Franchise Tax Board, the California Building Standards Commission, the State Personnel Board, the California Public Employees' Retirement System, the California State Teachers' Retirement System, the Victim Compensation and Government Claims Board, the Office of Privacy Protection, and the Office of the Insurance Advisor.

The entities under the State and Consumer Services Agency are responsible for civil rights enforcement, consumer protection and the licensing of 2.4 million Californians in more than 255 different professions. Agency entities provide oversight and guidance for the procurement of more than \$9.4 billion worth of goods and services; the management and development of state real estate; operation oversight of two state employee pension funds; collection of state taxes; hiring of state employees; adoption of state building standards; and the administration of two state museums. In addition, the Secretary for State and Consumer Services Agency is the Chair of the California Building Standards Commission and the Victim Compensation and Government Claims Board, and operates the Office of Privacy Protection.

3-YR EXPENDITURES AND PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
10 State and Consumer Services Agency Oversight	21.1	8.2	9.2	\$3,245	\$1,388	\$1,728
20 Office of Privacy Protection	-	8.0	8.0	-	878	878
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	21.1	16.2	17.2	\$3,245	\$2,266	\$2,606
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$1,549	\$825	\$1,240
0995 Reimbursements				654	668	645
9740 Central Service Cost Recovery Fund				1,042	773	721
TOTALS, EXPENDITURES, ALL FUNDS				\$3,245	\$2,266	\$2,606

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code Sections 11549, 11550, 12800, 12801, and 12804.

DETAILED BUDGET ADJUSTMENTS

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$137	-\$214	-	\$-	\$-	-
• Retirement Rate Adjustment	2	2	-	2	2	-
• Miscellaneous Adjustments	-11	110	-	184	-195	-
Totals, Other Workload Budget Adjustments	-\$146	-\$102	-	\$186	-\$193	-
Totals, Workload Budget Adjustments	-\$146	-\$102	-	\$186	-\$193	-
Policy Adjustments						
• Adjustment Associated with Elimination of Office of Planning and Research	\$-	\$-	-	\$83	\$16	0.9
Totals, Policy Adjustments	\$-	\$-	-	\$83	\$16	0.9
Totals, Budget Adjustments	-\$146	-\$102	-	\$269	-\$177	0.9

PROGRAM DESCRIPTIONS (Program Objectives Statement)

10 - STATE AND CONSUMER SERVICES AGENCY OVERSIGHT

The Secretary, a member of the Governor's Cabinet, advises the Governor on major policy and program matters and oversees the Agency's departments.

* Dollars in thousands, except in Salary Range.

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20 - OFFICE OF PRIVACY PROTECTION

The Office of Privacy Protection provides information and assistance to consumers on identity theft and other privacy issues and recommends policies and practices that protect individual privacy rights to business and government.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2008-09*	2009-10*	2010-11*
PROGRAM REQUIREMENTS				
10	STATE AND CONSUMER SERVICES AGENCY OVERSIGHT			
State Operations:				
0001	General Fund	\$1,549	\$368	\$696
0995	Reimbursements	654	668	645
9740	Central Service Cost Recovery Fund	<u>1,042</u>	<u>352</u>	<u>387</u>
Totals, State Operations		\$3,245	\$1,388	\$1,728
PROGRAM REQUIREMENTS				
20	OFFICE OF PRIVACY PROTECTION			
State Operations:				
0001	General Fund	\$-	\$457	\$544
9740	Central Service Cost Recovery Fund	<u>-</u>	<u>421</u>	<u>334</u>
Totals, State Operations		\$-	\$878	\$878
TOTALS, EXPENDITURES				
State Operations		<u>3,245</u>	<u>2,266</u>	<u>2,606</u>
Totals, Expenditures		\$3,245	\$2,266	\$2,606

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations	Positions/Personnel Years			Expenditures		
		2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	21.1	17.1	17.1	\$1,809	\$1,219	\$1,390
	Total Adjustments	-	-	1.0	-	-	73
	Estimated Salary Savings	<u>-</u>	<u>-0.9</u>	<u>-0.9</u>	<u>-</u>	<u>-61</u>	<u>-70</u>
	Net Totals, Salaries and Wages	21.1	16.2	17.2	\$1,809	\$1,158	\$1,393
	Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>568</u>	<u>390</u>	<u>471</u>
	Totals, Personal Services	21.1	16.2	17.2	\$2,377	\$1,548	\$1,864
OPERATING EXPENSES AND EQUIPMENT					<u>\$868</u>	<u>\$718</u>	<u>\$742</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)					\$3,245	\$2,266	\$2,606

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS		2008-09*	2009-10*	2010-11*
0001 General Fund				
APPROPRIATIONS				
001	Budget Act appropriation	\$1,726	-	-
	Allocation for employee compensation	1	-	-
	Adjustment per Section 3.60	-1	-	-
	Reduction per Section 3.90	-24	-	-
001	Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$971	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Adjustment per Section 3.60	-	2	-
Reduction per Section 3.90	-	-135	-
Adjustment per Section 4.04	-	-11	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$1,240
Totals Available	\$1,702	\$825	\$1,240
Unexpended balance, estimated savings	-153	-	-
TOTALS, EXPENDITURES	\$1,549	\$825	\$1,240
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$654	\$668	\$645
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,147	-	-
Reduction per Section 3.90	-16	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$899	-
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-125	-
Adjustment per Section 3.55	-	-2	-
001 Budget Act appropriation	-	-	\$721
Totals Available	\$1,131	\$773	\$721
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$1,042	\$773	\$721
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$3,245	\$2,266	\$2,606

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	21.1	17.1	17.1	\$1,809	\$1,219	\$1,390
Workload and Administrative Adjustments:	Salary Range					
Proposed New Positions:						
Staff Services Mgr I	-	-	1.0	5,079-6,127	-	73
Totals, Proposed New Positions	-	-	1.0	\$-	\$-	\$73
Total Adjustments	-	-	1.0	\$-	\$-	\$73
TOTALS, SALARIES AND WAGES	21.1	17.1	18.1	\$1,809	\$1,219	\$1,463

* Dollars in thousands, except in Salary Range.